

STREETSCAPES



Brown Street was recently rebuilt to reflect its emergence as the "Brown Street District". The streetscape improvements proposed in the FY 2013-2017 Capital Improvement Program continue investments throughout the City.



PETE HOLLIS CORRIDOR IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>N/A</u>
Project Status:	<u>CONTINUATION</u>	Strategic Goal:	<u>CITY OF NEIGHBORHOODS</u>
Start/Finish Dates:	<u>JULY 2007</u> <u>JUN 2013</u>	Comp. Plan Principle:	<u>ENCOURAGE REVITALIZATION OF COMMERCIAL CORRIDORS</u>

Project Description:

The purpose of this project is to design and construct streetscape improvements in the Pete Hollis Boulevard/Buncombe Street area. The improvements will be made in support of private development.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The Pete Hollis Gateway Plan was adopted by City Council in 2006. Staff is continuing to work with several developers who have acquired property in anticipation of beginning development projects.

Method for Estimating Cost:

Informal estimates .

Project Status (As of January 1, 2012):

Improvements are being planned in support of the Quick Trip under construction, improvements adjacent to the McDonald's restaurant, and near 801 Buncombe Street and Lloyd Street.

PROJECT ITEMS	FUNDING TO-DATE	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	FY 16/17 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	TOTAL PROJECT FUNDING
Viola Street Tax Increment Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
TOTAL PROJECT FUNDING	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

EAST MCBEE AVENUE IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>N/A</u>
Project Status:	<u>CONTINUATION</u>	Strategic Goal:	<u>PROSPEROUS CITY</u>
Start/Finish Dates:	<u>SEP 2012</u> <u>UNDETERMINED</u>	Comp. Plan Principle:	<u>CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS</u>

Project Description:

This project includes streetscape improvements for a better pedestrian link between Main Street and the McBee Station project in conjunction with future plans for the Peacock site. Streetscaping will include, but is not limited to, street furniture, pedestrian lighting, new sidewalks, and new curb and gutter.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project ties in with the Downtown Master Plan by improving a major side street and helping to expand downtown economic development opportunities beyond Main Street.

Method for Estimating Cost:

Preliminary estimate based on similar streetscape projects.

Project Status (As of January 1, 2012):

Project is on hold.

PROJECT ITEMS	FUNDING TO-DATE	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	FY 16/17 COST	TOTAL PROJECT COST
Planning/Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$249,667	\$0	\$0	\$0	\$0	\$0	\$249,667
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$324,667	\$0	\$0	\$0	\$0	\$0	\$324,667
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	TOTAL PROJECT FUNDING
Property Sales	\$14,704	\$0	\$0	\$0	\$0	\$0	\$14,704
Downtown Infrastructure Fund	\$309,963	\$0	\$0	\$0	\$0	\$0	\$309,963
TOTAL PROJECT FUNDING	\$324,667	\$0	\$0	\$0	\$0	\$0	\$324,667
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$15,000	\$15,750	\$16,500	\$47,250
Cumulative Operating Impact		\$0	\$0	\$15,000	\$30,750	\$47,250	\$47,250
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

RHETT/CAMPERDOWN STREET IMPROVEMENTS

Department:	<u>PUBLIC WORKS</u>	Ranking:	<u>GROUP B</u>
Project Status:	<u>REVISION</u>	Strategic Goal:	<u>PROSPEROUS CITY</u>
Start/Finish Dates:	<u>FEB 2009 JUN 2016</u>	Comp. Plan Principle:	<u>CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS</u>

Project Description:

This project was formally known as Rhett Street Improvements. It has been revised to include 1,350 feet of improvements on Camperdown Way from Main Street to Academy Street to support existing developments and align with the utility undergrounding program. The project will include wastewater, stormwater, and streetscape improvements for Rhett Street from Camperdown Way to Markley Street, approximately 2,100 feet. The project will be implemented in four phases. Phase 1 will focus on improvements on Camperdown Way between River Street and Main Street. Phase 2 will focus on Rhett Street between Camperdown Way and River Street and Camperdown Way from River Street to Academy Street. Phase 3 will focus on improvements to Rhett Street between River Street and Wardlaw Street. Phase 4 will focus on improvements to Rhett Street between Wardlaw Street and Markley Street.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

As part of the Downtown Streetscape Master Plan, the purpose of this project is to implement the principle of expanding downtown beyond Main Street. Several projects are planned or have already begun along Camperdown Way and Rhett Street, creating the need for a safe, walkable, and accessible streetscape. The streetscape construction will complement the undergrounding of the power lines on Rhett and Camperdown.

Method for Estimating Cost:

Estimate for improvements on Camperdown Way and Rhett Street Phases 1 and 2 are based on Engineering's estimate. Phase 3 and 4 are based on plans previously prepared by an outside consultant.

Project Status (As of January 1, 2012):

Both Phases 1 and 2 are in the design phase.

PROJECT ITEMS	FUNDING TO-DATE	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	FY 16/17 COST	TOTAL PROJECT COST
Planning/Design	\$128,400	\$5,000	\$5,000	\$5,500	\$0	\$0	\$143,900
Site Acquisition Costs	\$0	\$6,463	\$6,463	\$10,964	\$0	\$0	\$23,890
Improvements	\$1,166,000	\$1,865,601	\$1,260,913	\$1,191,116	\$0	\$0	\$5,483,630
Equipment	\$0	\$18,654	\$12,604	\$11,903	\$0	\$0	\$43,161
Management	\$0	\$93,282	\$63,020	\$59,517	\$0	\$0	\$215,819
TOTAL PROJECT COST	\$1,294,400	\$1,989,000	\$1,348,000	\$1,279,000	\$0	\$0	\$5,910,400
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	TOTAL PROJECT FUNDING
West End Tax Increment Fund	\$1,264,396	\$0	\$1,348,000	\$1,079,000	\$0	\$0	\$3,691,396
West End TIF Bond - 2013	\$0	\$1,989,000	\$0	\$0	\$0	\$0	\$1,989,000
Admissions Tax Fund	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Property Sales	\$30,004	\$0	\$0	\$0	\$0	\$0	\$30,004
TOTAL PROJECT FUNDING	\$1,294,400	\$1,989,000	\$1,348,000	\$1,279,000	\$0	\$0	\$5,910,400
OPERATIONAL COSTS							
Operating Impact		\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$155,000
Cumulative Operating Impact		\$31,000	\$62,000	\$93,000	\$124,000	\$155,000	\$155,000
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

BROWN STREET IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>N/A</u>
Project Status:	<u>CONTINUATION</u>	Strategic Goal:	<u>PROSPEROUS CITY</u>
Start/Finish Dates:	<u>JULY 2010</u> <u>JULY 2012</u>	Comp. Plan Principle:	<u>CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS</u>

Project Description:

For many years, the business and property owners in the Brown Street area have requested a new look and feel for their street. The area is in need of infrastructure improvements, as over the years the street has been paved so often that the pavement is now flush with the curb. As a result, delivery vehicles often park on top of the curb, damaging the sidewalks. The project will include a new street surface, new landscaping, new curb and gutter, artistic elements, new parking, and new spaces for outdoor dining.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project aligns with the Downtown Master Plan principle of expanding beyond Main Street. By strategically enhancing revitalization efforts on Brown Street through this new plan, more redevelopment focus is placed on downtown's side streets. In the past few years, there has been significant investment in this area with new businesses and expansion of existing businesses. This project will support creating a "Brown Street District" for this important downtown area, as well as better pedestrian connections, which promote a walkable community.

Method for Estimating Cost:

Detailed cost estimate provided by the City's staff. This estimate is based on the work being done in-house with City crews similar to South Laurens Street. Operating cost estimate reflects additional street lighting and landscape maintenance.

Project Status (As of January 1, 2012):

Construction is nearly complete and awaiting a few more decorative elements.

PROJECT ITEMS	FUNDING TO-DATE	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	FY 16/17 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$245,662	\$0	\$0	\$0	\$0	\$0	\$245,662
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$54,338	\$0	\$0	\$0	\$0	\$0	\$54,338
TOTAL PROJECT COST	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	TOTAL PROJECT FUNDING
Downtown Infrastructure Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Capital Projects Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
TOTAL PROJECT FUNDING	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
OPERATIONAL COSTS							
Operating Impact		\$15,000	\$15,750	\$16,500	\$17,250	\$18,000	\$82,500
Cumulative Operating Impact		\$15,000	\$30,750	\$47,250	\$64,500	\$82,500	\$82,500
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

CULTURAL CORRIDOR

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP B</u>
Project Status:	<u>PLANNED/PROGRAMMED</u>	Strategic Goal:	<u>CITY OF CULTURE AND RECREATION</u>
Start/Finish Dates:	<u>JULY 2012</u> <u>UNDETERMINED</u>	Comp. Plan Principle:	<u>CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS</u>

Project Description:

The Downtown Streetscape Master Plan identified the Cultural Corridor Urban Trail as its highest priority project. The Cultural Corridor project will connect North Main Street to Heritage Green and the Bi-Lo Center via an urban trail along the Beattie Place/College Street corridor. The street would be reduced from five lanes to three lanes and include a multi-purpose urban trail and pedestrian walkway on the north side of the street. Staff proposes breaking the project into three phases. Phase 1 will consist of design and planning. Phase 2 will construct the trail from Main Street to Heritage Green. Phase 3 will construct the trail from Main Street to the Bi-Lo Center. The CIP includes funding only for Phase I and will propose revised cost estimates as design is refined.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The Cultural Corridor Trail project has the potential to transform the north end of Main Street, similar to the improvements seen in the West End that are a result of Falls Park and Liberty Bridge. Not only does this project apply several City Council Strategic Goals, but it also addresses many of the Comprehensive Plan's Principles of walkability, mobility options, encouraging redevelopment, and emphasizing unique cultural characteristics of Greenville. Greenville County and the Heritage Green stakeholders were thoroughly involved in the planning process.

Method for Estimating Cost:

The cost estimates provided for this project are based on the 30% schematic design plans and the cost estimates developed by the Downtown Streetscapes Master Plan consultant. Once the construction documents are completed during the design phase of the project, additional cost estimates will be developed that represent the costs of specific project features.

Project Status (As of January 1, 2012):

This is a planned project.

PROJECT ITEMS	FUNDING TO-DATE	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	FY 16/17 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	TOTAL PROJECT FUNDING
Downtown Infrastructure Fund	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
TOTAL PROJECT FUNDING	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

VILLAGE OF WEST GREENVILLE IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>GROUP C</u>
Project Status:	<u>NEW PROJECT</u>	Strategic Goal:	<u>PROSPEROUS CITY</u>
Start/Finish Dates:	<u>JULY</u> 2012 <u>JUN</u> 2013	Comp. Plan Principle:	<u>ENCOURAGE REDEVELOPMENT AND INFILL FOR COMMERCIAL CORRIDORS</u>

Project Description:

This project will provide for streetscape improvements associated with private development opportunities for the adjoining arts district. Improvements are needed to spur private investment to propel and support this area for future revitalization. Funding would support streetscaping that would also have a positive impact as a traffic-calming mechanism for Pendleton Street and Lois Street. Also, improved pedestrian access and better parking for the district would be coordinated with streetscaping, leveled sidewalks, and lighting. Benches, signage, trees, trash receptacles, and landscaping are also needed to support this area's revitalization.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

An available source of funding for streetscape and facade improvements is needed in order to facilitate and promote private development in the corridor. Redevelopment of the mill area will spur new economic growth, as well as mixed-use development that translates to residential growth and an arts district destination for the City.

Method for Estimating Cost:

In-house estimate.

Project Status (As of January 1, 2012):

This is a new project.

PROJECT ITEMS	FUNDING TO-DATE	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	FY 16/17 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	TOTAL PROJECT FUNDING
Hospitality Tax Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
TOTAL PROJECT FUNDING	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Operating Impact		\$0	\$0	\$0	\$0	\$0	\$0
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

AUGUSTA STREET IMPROVEMENTS

Department:	<u>ECONOMIC DEVELOPMENT</u>	Ranking:	<u>GROUP B</u>
Project Status:	<u>NEW PROJECT</u>	Strategic Goal:	<u>PROSPEROUS CITY</u>
Start/Finish Dates:	<u>JULY 2012</u> <u>JULY 2013</u>	Comp. Plan Principle:	<u>ENCOURAGE REDEVELOPMENT AND INFILL FOR COMMERCIAL CORRIDORS</u>

Project Description:

This project will provide streetscape improvements on Augusta Street, from Lupo Street to Capers Street (approximately 1,200 linear feet). These improvements will be completed following the planned relocation of overhead utility lines and removal of utility poles along this section of the corridor. The project will include the replacement and/or installation of curb and gutter, sidewalks, landscaping, decorative streetlights, furnishings, and amenities. These improvements will result in a safer environment for pedestrian and vehicular traffic. Planned coordination of the utility relocation and streetscape improvements will result in less disturbance to the businesses and residents in the area.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

This project supports the Council's commitment to the revitalization of the commercial corridors as well as meets the Strategic Goal of creating a prosperous city. In addition, this project meets the Comprehensive Plan Principles to create safe, walkable spaces and accessible destinations, and encourages redevelopment and infill for commercial corridors.

Method for Estimating Cost:

Preliminary estimate.

Project Status (As of January 1, 2012):

Design work has been budgeted in the Commercial Corridors project.

PROJECT ITEMS	FUNDING TO-DATE	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	FY 16/17 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	TOTAL PROJECT FUNDING
Capital Projects Fund	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
TOTAL PROJECT FUNDING	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$1,500	\$1,545	\$1,591	\$1,639	\$6,275
Cumulative Operating Impact		\$0	\$1,500	\$3,045	\$4,636	\$6,275	\$6,275
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

NORTH MAIN STREET IMPROVEMENTS

Department:	<u>PARKS AND RECREATION</u>	Ranking:	<u>GROUP B</u>
Project Status:	<u>NEW PROJECT</u>	Strategic Goal:	<u>PROSPEROUS CITY</u>
Start/Finish Dates:	<u>JULY</u> 2012 <u>JAN</u> 2014	Comp. Plan Principle:	<u>ENCOURAGE REDEVELOPMENT AND INFILL FOR COMMERCIAL CORRIDORS</u>

Project Description:

This project will improve North Main Street from Academy Street to Stone Avenue. This project would fund the engineering design and construction of the new curbing, landscaping, and lighting to complete the design recommendations of the Downtown Streetscape Master Plan and Stone Avenue Master Plan.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

The South Carolina Department of Transportation (SCDOT) resurfaced this segment of North Main Street in 2011. The City has successfully requested from SCDOT that the restriping of North Main follow the recommendations of these two master plans, which includes a new center left turn lane, bike lanes, on-street parking, and areas for landscaping. Streetscaping will improve the connectivity between downtown Greenville, Stone Avenue, Earle Street, and the North Main neighborhood. It also has the potential to initiate private redevelopment along North Main, especially the block between Park Avenue to Stone Avenue.

Method for Estimating Cost:

The cost estimates provided for this project are based on the 30% schematic design plans and a modified cost estimate developed by the Downtown Streetscape Master Plan consultant. At this time, staff recommends that the City only implement parts of the recommendations from the Downtown Streetscape Master Plan such as landscape islands, furniture, lighting, and specific areas of decorative pavers.

Project Status (As of January 1, 2012):

This is a new project.

PROJECT ITEMS	FUNDING TO-DATE	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	FY 16/17 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$178,000	\$0	\$0	\$0	\$0	\$178,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$203,000	\$0	\$0	\$0	\$0	\$203,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	TOTAL PROJECT FUNDING
Viola Street Tax Increment Fund	\$0	\$203,000	\$0	\$0	\$0	\$0	\$203,000
TOTAL PROJECT FUNDING	\$0	\$203,000	\$0	\$0	\$0	\$0	\$203,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$26,000	\$26,780	\$27,583	\$28,411	\$108,774
Cumulative Operating Impact		\$0	\$26,000	\$52,780	\$80,363	\$108,774	\$108,774
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON STREET IMPROVEMENTS					
Department:	PARKS AND RECREATION			Ranking:	GROUP B
Project Status:	NEW PROJECT			Strategic Goal:	PROSPEROUS CITY
Start/Finish Dates:	JULY	2012	JUN	2013	Comp. Plan Principle: CREATE SAFE, WALKABLE SPACES AND ACCESSIBLE DESTINATIONS

Project Description:

Washington Street was identified for improvements in the Downtown Streetscape Master Plan. Out of the projects studied within the plan, Washington Street was ranked as a top priority project due to its relationship to Main Street, potential redevelopment opportunities, proximity to the multi-modal Greenlink Transit Center, and connectivity to several historic downtown neighborhoods. This capital project would expand the streetscaping associated with Project ONE to the other side of Washington to align with Laurens Street and the GTA Transfer Center.

Project Justification (Including Relationship to Strategic Goals, Comprehensive Plan, etc.):

Washington Street serves as an important gateway to downtown and is geographically centered along Main Street between Beattie Place and Augusta Street. A recommendation of the 2007 Downtown Master Plan, as well as the Downtown Streetscape Master Plan, was to move beyond Main Street. The Washington Street Improvements project would support the goal of encouraging redevelopment beyond Main Street by creating safe, walkable spaces, and accessible destinations.

Method for Estimating Cost:

Public Works estimate.

Project Status (As of January 1, 2012):

This is a new project.

PROJECT ITEMS	FUNDING TO-DATE	FY 12/13 COST	FY 13/14 COST	FY 14/15 COST	FY 15/16 COST	FY 16/17 COST	TOTAL PROJECT COST
Planning/Design	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 12/13 EST. FUNDS	FY 13/14 EST. FUNDS	FY 14/15 EST. FUNDS	FY 15/16 EST. FUNDS	FY 16/17 EST. FUNDS	TOTAL PROJECT FUNDING
Downtown Infrastructure Fund	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
TOTAL PROJECT FUNDING	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
OPERATIONAL COSTS							
Operating Impact		\$0	\$0	\$25,000	\$25,750	\$26,523	\$77,273
Cumulative Operating Impact		\$0	\$0	\$25,000	\$50,750	\$77,273	\$77,273
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00
Cumulative FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00

